

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3340 COBCP NO. 16-04 PRIORITY: 4 PROJECT ID: 0000902

DEPARTMENT: California Conservation Corps (CCC)

PROJECT TITLE: Residential Center, Napa: New Residential Center

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$200 MAJOR/MINOR: MAJOR

PHASE(S) TO BE FUNDED: A PROJ CAT: CRI CCCI/EPI: _____

SUMMARY OF PROPOSAL

The California Conservation Corps (CCC) requests \$200,000 General Fund to conduct a site evaluation for a new residential center facility in the Napa area. This project is part of CCC's long-term residential program expansion plan.

The current facility is approximately 3,000 square feet and provides program space for 65 non-residential corpsmembers. This new project would be approximately 48,150 square feet and would house 80 permanent residential corpsmembers. The CCC would continue to operate a non-residential center at the current location in Napa until the new project is complete.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____


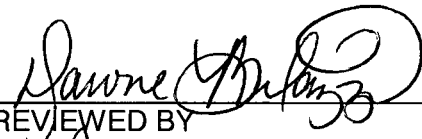
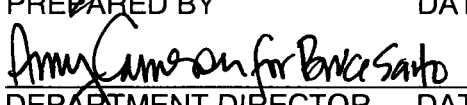
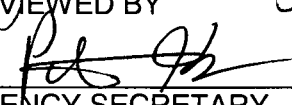
REQUIRES PROVISIONAL LANGUAGE (Y/N) N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH
COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

	<u>12/30/15</u>		<u>12/30/15</u>
PREPARED BY	DATE	REVIEWED BY	DATE
	<u>12/31/15</u>		<u>12/31/15</u>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed By:
PPBA: Andrea Scharffer DATE SUBMITTED TO LEGISLATURE: 1-7-16

A. PURPOSE OF THE PROJECT:

Construction of a new residential facility will enable the California Conservation Corps (CCC) to continue to address the needs of their program work in the Napa area by providing a safe and healthy environment for all corpsmembers and staff. The CCC desires to remain in this area due to its proximity to project work and the cultivation and expansion of an ongoing sponsor base that they have fostered since 1988. In addition, this area is ideal for corpsmember development because the area surrounding Napa provides ample opportunity for corpsmembers to work on various conservation projects to develop their employable skillset.

Background:

The focus of the CCC's Napa Residential Center is for corpsmembers to gain work experience, advance their education through an excellent high school diploma program with John Muir Charter School, and learn about careers, while helping to enhance California's natural resources and its communities. A residential center is critical in this area to recruit and retain corpsmembers. Recession has significantly hit the surrounding Napa area, which includes Vallejo, Suisun, Fairfield, and Benicia. Economically, corpsmembers have limited resources, particularly the ability to afford a vehicle to reach the Napa Center, as public transportation is not available. Due to the high attrition rate at a non-residential center, Napa does not have sufficient number of corpsmembers to address the abundant conservation projects available in the Napa area. As such, current projects are limited to the following:

- Napa Valley Flood Control District
- Energy Work – Town of Yountville
- Jack London State Park
- Cal Trans – Storm Water

The CCC currently operates a non-residential satellite located on the grounds of Napa State Hospital. The facility does not meet the state's facility standards including Americans with Disabilities Act (ADA), seismic and fire life safety. In addition, Napa County is selected for a residential center because a residential operation is better suited to the combination of high project need/smaller recruitment base characteristic of these locations. The CCC desires to remain in this area due to the proximity to project work and the cultivation and expansion of an ongoing sponsor base of many years, as well as an area ideal for corpsmember development.

The CCC has historically been involved in projects in the Napa area since 1988. The area enrolls young people in and around Napa. However, due to its socioeconomic demographics, many young people must travel from areas such as Vallejo, American Canyon, and Fairfield to work in Napa. Median housing costs in Napa (to own a house is \$980,000) and median rental cost is \$1105/month. Housing costs are prohibitive to CCC corpsmembers residing in Napa County.

There is a critical need for natural resource conservation work in the Napa area including trail and park rehabilitation projects for State parks, fishery habitat enhancement projects with the Department of Fish and Wildlife, highway maintenance projects with CalTrans. The Napa area is the gateway for projects in the Northern Bay area and Solano County as well. Additional project sponsors who utilize the CCC include: East Bay Regional Park District, East Bay Municipal Utility District, Point Reyes National Seashore and California Veterans Home. The CCC also bases one of its Energy Corps crews to cover East/North Bay and Solano County areas.

By increasing the number of corpsmembers in Napa, the CCC can increase capacity to meet the demand of project sponsors for resource conservation work. Currently, the CCC is unable to meet

project demand given the limited number of young men and women that are currently working at the Napa satellite. The availability of a residential center in or around Napa would ease the high cost of housing for those young people who wish to work for the CCC but cannot afford to do so in Napa and reduce both their carbon footprint (eliminate commute to the Center each day) and the cost of their commute.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

The CCC provides young men and women the chance to serve their state and become employable citizens through hard work on environmental, conservation, fire protection, and emergency response projects. The CCC also provides education and training opportunities.

Residential facilities provide capacity to house approximately 40 percent of the CCC's corpsmember population who live, eat, and sleep every day in CCC facilities. These residential locations serve as the "hub" of the CCC's service delivery. All departmental objectives, which include but are not limited to: corpsmember education and training; disaster response; field administration; and community service/outreach are administered from these locations.

Because of the importance residential facilities play in the achievement of the departmental objectives listed above, it is essential that they be safe, clean, accessible and conducive to an environment that contributes to the achievement of the CCC's mission.

The CCC's Revised Strategic Plan reads: Goal 6 "... to create a safe and healthy home-like environment within CCC facilities." To achieve these goals, Minimum Facility Standards have been developed. Every CCC facility has been inspected to determine the extent to which these standards are being met, and to ensure compliance with all applicable codes, and meet fire, life/safety requirements.

This proposal aligns with the Governor's intent to rebuild CCC's residential program, as outlined in the 2015-16 May Revision.

C. ALTERNATIVES:

The CCC outlines a number of alternatives, as listed below:

Alternative 1: Acquire property in Napa County on which to build a new facility designed to the CCC's residential center needs.

Scope: Construct a new 48,150 square foot (sf) residential center which will include nine buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 permanent corpsmembers.

Cost: Total project costs are estimated to be \$28 million for acquisition, preliminary plans, working drawings, and construction costs. This cost estimate is based on prior similar CCC capital outlay projects. Funding for site search/selection is already approved in FY 2015-16 May Revision.

Funding: General Fund and Public Building Construction Fund

Program Benefits: This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults as well as provide services to the community. The residential program is the core of the CCC from which a significant portion of work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that the CCC protects and

preserves. The CCC will be able to continue to reside near the project work and the sponsor base that has been cultivated since 1988.

Facility Management Benefits: The requested residential center would be constructed to meet the CCC's program needs as well as all current building codes and energy standards. In addition, CCC will pursue a minimum of LEED Silver certification in order to attain the highest possible energy efficiency and may also include zero net energy (ZNE) in meeting the Governor's executive order B18-12.

Impact to Support Budget: The CCC will submit a future support Budget Change Proposal (BCP) to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$1.4 million in annual increased cost. This estimate includes a cook supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 permanent corpsmembers.

Alternative 2: Acquire property at the current location from the Napa State Hospital and construct a new facility designed to the CCC's residential center needs.

Scope: Construct a new 48,150 square foot (sf) residential center that would include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 corpsmembers.

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Facility Management Benefits: The requested residential center would be constructed to meet the CCC's program needs as well as all current building codes and energy standards. In addition, CCC will pursue a minimum of LEED Silver certification in order to attain the highest possible energy efficiency and may also include zero net energy (ZNE) in meeting the Governor's executive order B18-12.

Impact to Support Budget: The CCC will submit a future support BCP to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$1.4 million in annual increased costs. This estimate includes a cook supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 permanent corpsmembers.

Alternative 3: Rehabilitate existing vacant state buildings.

Scope: Maintain CCC presence in the Napa area by finding and rehabilitating a vacant state-owned building(s), approximately the size of the residential facility needs.

Cost: Costs will vary if appropriate facilities exist. Costs depend on facility improvements needed to meet CCC program needs.

Funding: General Fund or Public Building Construction Fund

Program Benefits: This will ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults as well as provide services to the community. The residential program is the core of the CCC program from which a significant portion of the work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that CCC protects and preserves. CCC will be able to continue to reside near needed project work and the sponsor base that has been cultivated since 1988.

Facility Management Benefits: The rehabilitated center would be reconstructed to meet the CCC's program needs as well as all current building codes, seismic, fire/life safety and Title-24 energy standards. In addition, CCC will pursue a minimum of LEED Silver certification for existing buildings in order to attain the highest possible energy efficiency in meeting the Governor's executive order B18-12.

Impact to Support Budget: The CCC will submit a future support BCP to request additional resources for ongoing maintenance and operations of this newly rehabilitated facility. It is estimated at \$1.4 million in annual increased cost. This estimate includes a cook supervisor, cook, maintenance mechanic and night watch positions. It also includes operational costs for additional buildings for a residential program such as dormitories and kitchen/dining facilities for 80 permanent corpsmembers.

D. RECOMMENDED SOLUTION:

1. *Which alternative and why?*

The CCC recommends Alternative 1, acquire property in Napa County on which to build a new facility designed to the CCC's residential center needs to convert the non-residential facility to residential in Napa County. This will ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of the work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that CCC protects and preserves. The new facility's design and construction would be based on the CCC's residential center needs developed with the assistance of the Department of General Services.

2. *Detail scope description.*

This proposal requests \$200,000 for site evaluation. This new 48,150 square foot (sf) residential center will include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 corpsmembers.

3. *Basis for cost information.*

The estimated cost is based on construction costs of three prior CCC capital outlay projects.

4. *Factors/benefits for recommended solution other than the least expensive alternative.*

A newly constructed campus would be designed within the CCC program requirements and mission goals.

5. *Complete description of impact on support budget.*

The CCC will submit a future support Budget Change Proposal (BCP) to request additional resources needed to operate a residential center as compared to a non-residential center, seeking an estimated \$1.4 million in annual increased costs.

6. *Identify and explain any project risks.*

Any construction project carries risk of increased cost and scope due to discovery of unknown subsurface site conditions throughout the design and construction process that can alter the estimated construction cost.

7. *List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).*

- a) DGS/ Real Estate Service Department for budget, plan creation and project management functions.
- b) State Fire Marshall for fire, life safety.
- c) State Architect for ADA and code compliance.

E. **CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:**

1. *Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.*

No, CCC is proposing construction of a new facility.

2. *Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.*

CEQA review will ensure the project protects the state's natural resources.

3. *Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain*

The Department of General Service, Real Estate Service Department will support and ensure efficient land use and appropriate project development.

Budget Year 2016-17

Org Code: 3340

COBCP#	16-04
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Priority:	4
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Proj ID:	0000902
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MA/MI:	MA
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	Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
FUNDING							
org-ref-fund-voa-yob ph action:							
3340-301-0001-16-16 A BA		200					200
3340-301-0001-17-17 P FF							0
3340-301-0001-18-18 W FF							0
3340-301-0660-19-19 C FF							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
							0
TOTAL FUNDING	0	200	0	0	0	0	200
PROJECT COSTS							
Study							0
Acquisition		200					200
Preliminary Plans		1,000					1,000
Working Drawings		2,000					2,000
Total Construction	0	24,800	0	0	0	0	24,800
Equipment (Group 2)							0
TOTAL COSTS	0	28,000	0	0	0	0	28,000
CONSTRUCTION DETAIL							
Contract		20,050					20,050
Contingency		1,500					1,500
A&E		3,000					3,000
Agency Retained		250					250
Other							0
TOTAL CONSTRUCTION	0	24,800	0	0	0	0	24,800
FUTURE FUNDING	0	27,800	0	0	0	0	27,800
SCHEDULE		PROJECT SPECIFIC CODES					
Study Completion	mm/dd/yyyy	Proj Mgmt	Y	Location	TBD		
Acquisition Approval	7/15/2017	Budg/Pack	N	County	Napa		
Start Preliminary Plans	8/15/2018	Proj Cat	CRI	City	Napa		
Preliminary Plan Approval	7/11/2019	Req/Legis	N	Cong/Dist	5		
Approval to Proceed to Bid	4/1/2020	Req/Prov	N	Sen/Dist	3		
Contract Award Approval	8/15/2020	SO/LA Imp	Y	Assm/Dst	4		
Project Completion	2/1/2022						

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Org Code: 3340

FISCAL DETAIL WORKSHEET

COBCP #: 16-04

Department Title: California Conservation Corps

Priority: 4

Project Title: Residential Center, Napa: New Residential Center

Proj ID: 0000902

Program Category: Critical Infrastructure Deficiencies

MAVI: MA

Program Subcategory: New Construction

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
TOTAL GROUP 2 EQUIPMENT		0
IMPACT ON SUPPORT BUDGET		
ONE-TIME COSTS		
Estimated relocation costs	TBD	
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
Estimated annual cost of operating a prototype CCC residential center	1,400	
TOTAL SUPPORT ANNUAL COSTS		1,400
ANNUAL ONGOING FUTURE SAVINGS		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
TOTAL SUPPORT ANNUAL REVENUE		0

STATE OF CALIFORNIA

Budget Year 2016-17

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

SCOPE/ASSUMPTIONS WORKSHEET

Org Code: 3340

COBCP #: 16-04

Priority: 4

Proj ID: 0000902

MA/MI: MA

Department Title: California Conservation Corps

Project Title: Residential Center, Napa: New Residential Center

Program Category: Critical Infrastructure Deficiencies

Program Subcategory: New Construction

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A111.)

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